



**Rhode Island Department of Children, Youth & Families**

# **DCYF Budget Hearing**

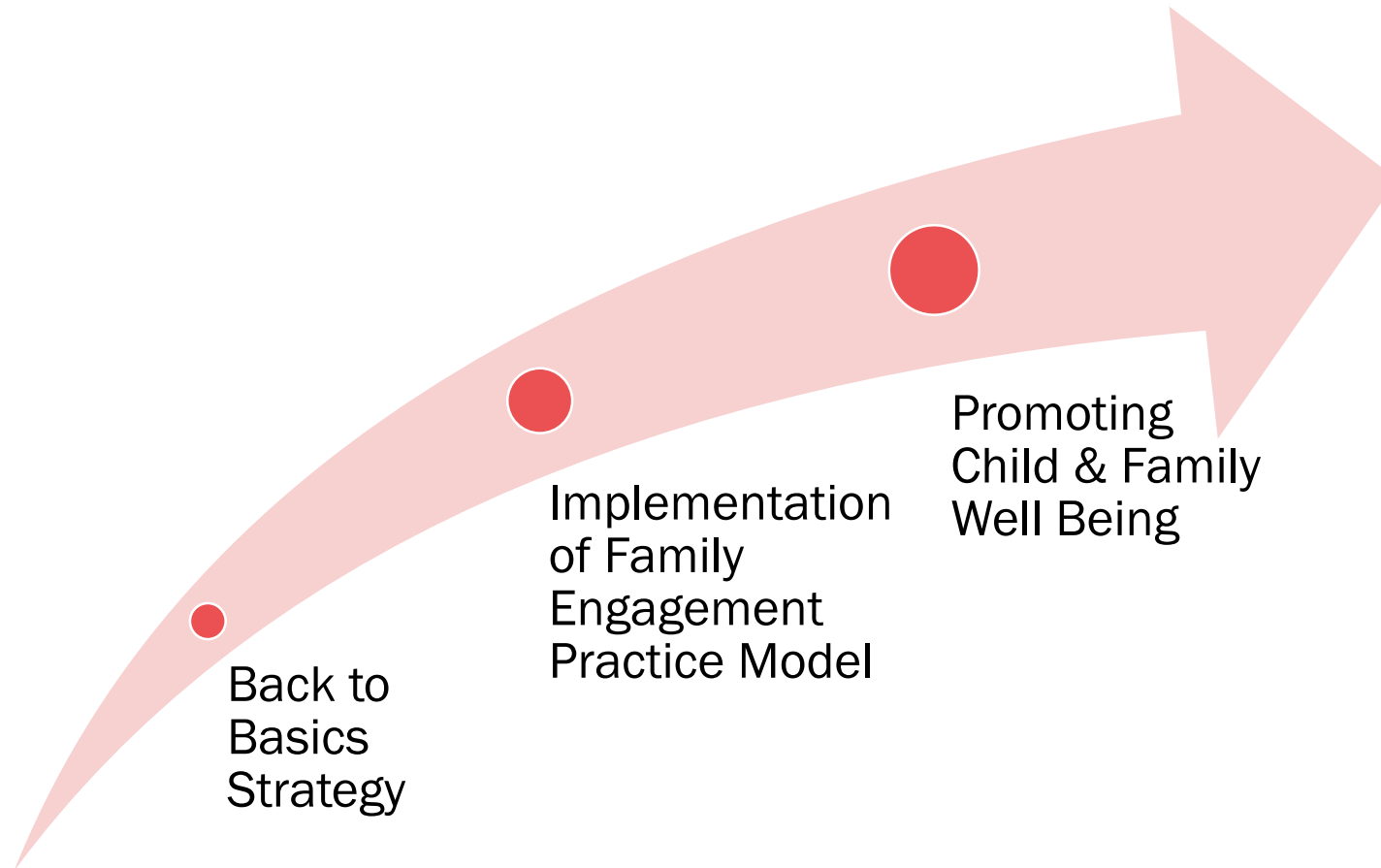
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Senate Committee on Finance

Tuesday, May 25, 2021

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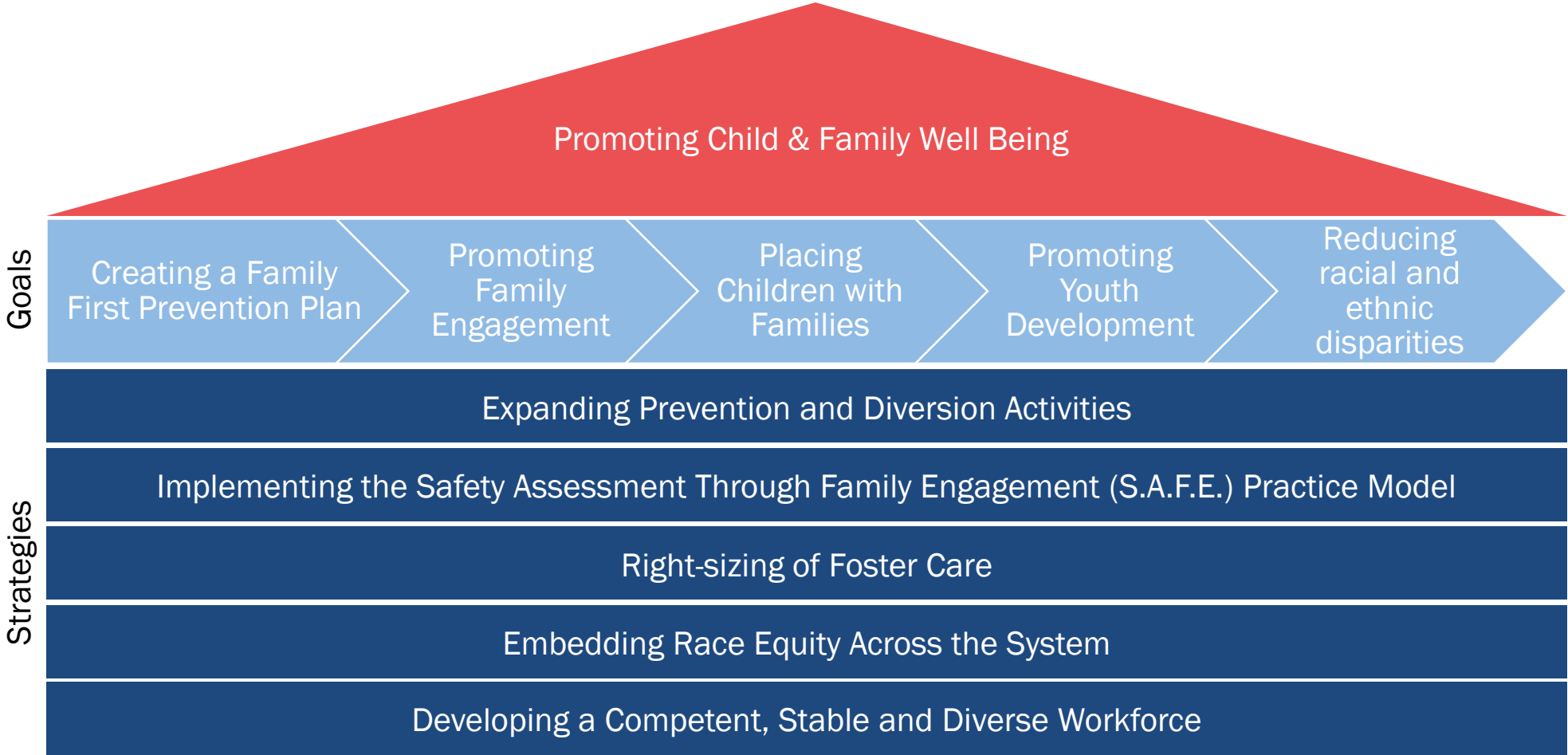
# Promoting Child & Family Well Being



The Department in its second year of this implementing several key practice changes to support at-risk children, youth and families.

In Year 1, DCYF strengthened its social casework fundamentals and implemented a practice model that promotes child and family well being.

# Promoting Child & Family Well Being



# DCYF Budget, at a Glance

## Agency-Wide Budget

DCYF Budget	FY 20 Actuals	FY 21 Gov Recommended	FY 22 Enacted	FY21 Revised Request	FY 22 Gov Recommended
General Revenue	170.7	186.8	170.8	169.1	183.4
Federal Funds	79.4	72.7	80.6	83.2	79.4
Restricted Receipts	1.9	2.1	2.1	2.5	1.5
Operating Transfers from Other Funds	0.1	2.0	1.1	1.2	0.3
<b>Grand Total</b>	<b>252.1</b>	<b>263.6</b>	<b>254.6</b>	<b>256.0</b>	<b>264.6</b>
FTEs	621.5	640	617.5	617.5	627.5

### Highlights of Governor's FY 22 Recommended DCYF budget:

- \$183.4 general revenue, \$264.6M all funds
- FTE cap increases by net 10 employees to 627.5
- Critical investments in workforce, psychiatric residential treatment and family placement
- Proposed implementation of modern information system (Article 4, Section 6)

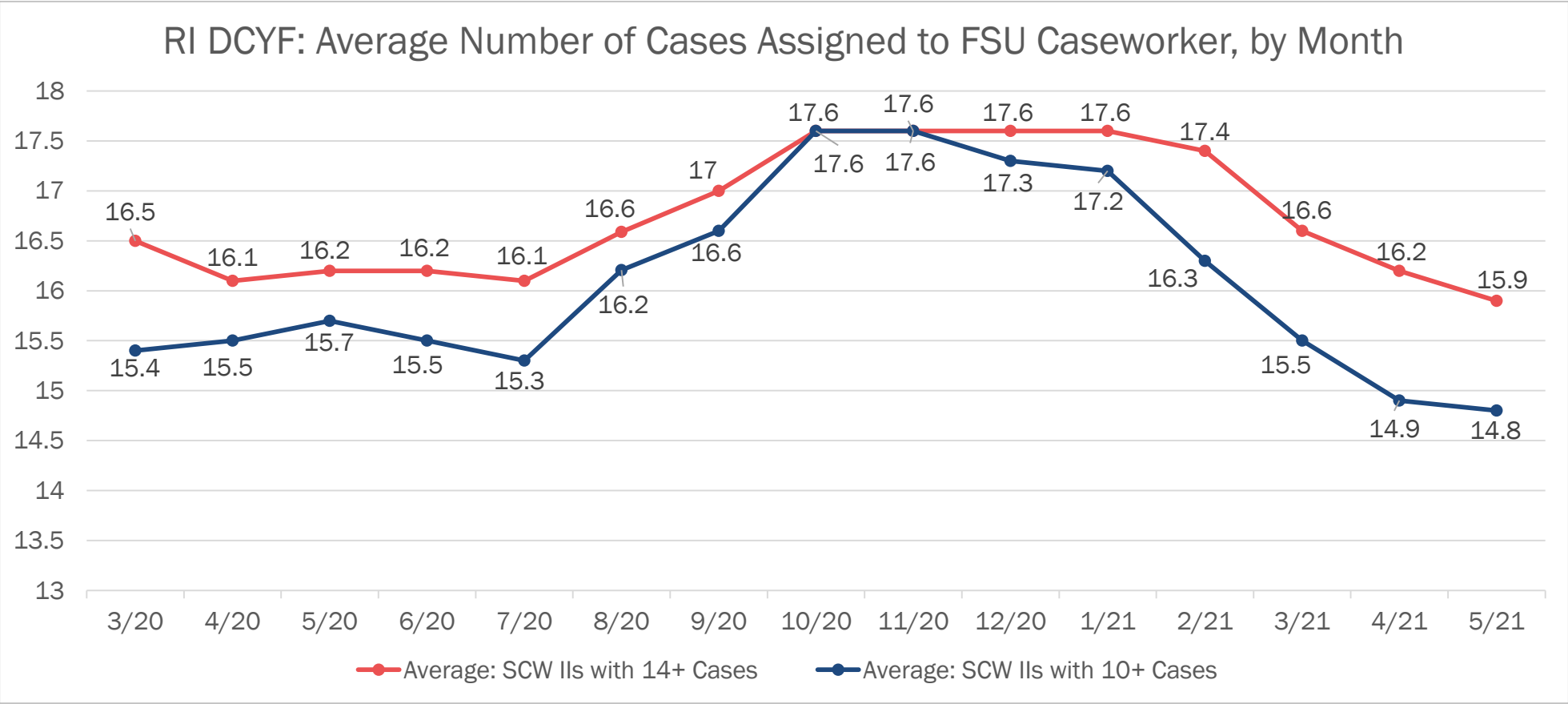
# DCYF Staffing

DCYF Staffing Levels, as of April 30, 2021

FY 21 FTE Cap	617.5
Positions filled	600 (586 on payroll + 14 on leave)
Positions budgeted (net turnover)	597

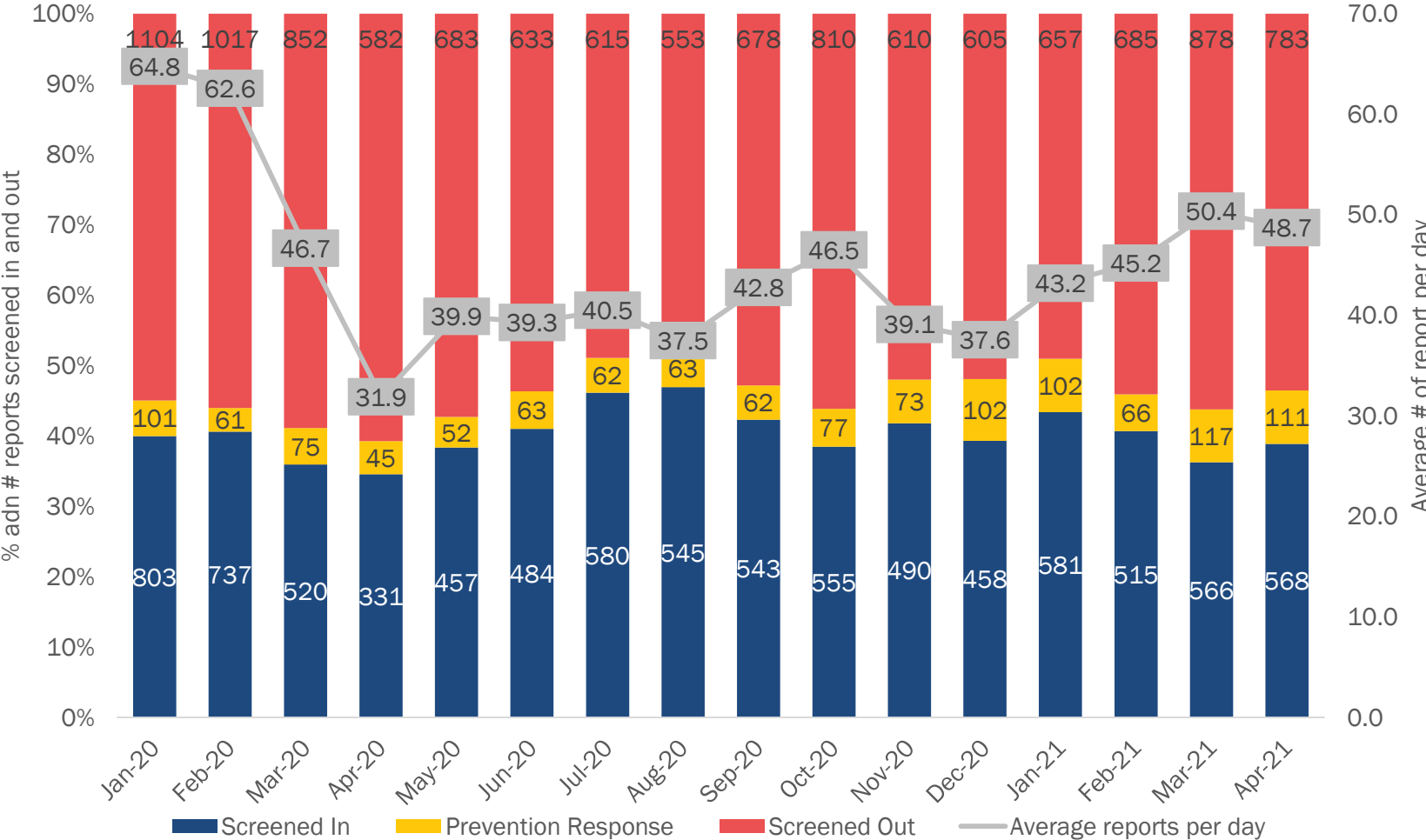
- With the staff on leave, we are effectively over by three (3) employees to our budgeted position count for FY 21 but managing the cost from internal offsets.

# DCYF Staffing: FSU Caseloads



# DCYF Staffing: Reports to the Hotline

CPS Reports, by Screening Disposition, and Average CPS Reports per Day, by Month, RI DCYF



In April 2021, there were 1,462 total CPS reports, 568 (39%) screened in, 111 prevention response (8%), and 783 (54%) screened out.

Since December, the average number of reports has gradually increased.

# Budget Initiative: Investment in Workforce



- 19 new positions proposed (\$1.85M all funds):
  - 12 new positions to recruit, train, license, sustain, and support all foster parents
  - 4 child protective investigators
  - 2 paralegals
  - 1 utilization management staff

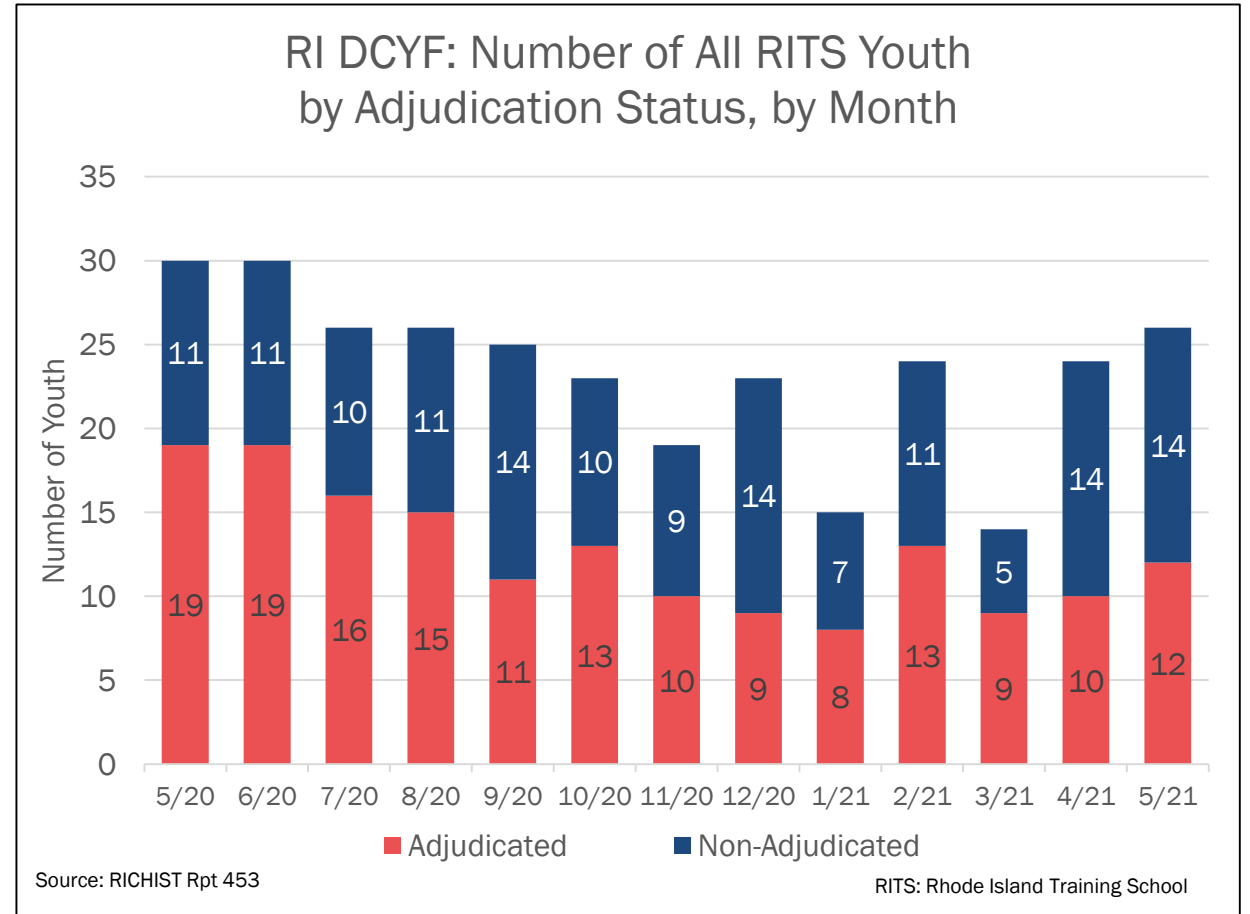
## How positions will strengthen operations:

- Supports Rightsizing of Foster Care initiatives, such as *Rhode to 250* campaign
- Continues to reduce FSU and CPS caseload levels
- Expands Legal office capacity
- Ensures regular monitoring of appropriate placements



# DCYF Budget Initiative: Rightsizing the RI Training School (RITS)

- Best practice continues to move juvenile justice toward a system of prevention, diversion, and youth development.
- Since 2009, Training School has experienced a 75% decline in its population.
  - FY 20 average daily census = 39 youth
  - Census on 5/1/21 = 26 youth
- In FY 21, DCYF reduced capacity by closing a mod.
- **FY 22 budget would reduce RITS by 9.0 FTEs.**
  - **\$0.9M savings**
  - Reductions would be achieved naturally, via attrition



# Budget Initiative: Increase in Psychiatric Residential Treatment Capacity

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- \$1.0M in general revenue (\$3.5M all funds) to expand capacity for psychiatric residential treatment for adolescent females and males
- Particularly increases options for females with behavioral healthcare needs that are currently being served in out-of-state facilities
- Promotes family reunification efforts
- Prevents youth from remaining in inappropriate settings due to lack of placement options



# Additional DCYF Budget Priorities

## Extreme Family Finding

An evolving practice and provides intensive searches through a private investigator and technology that assist in identifying family and potential connections for youth who have challenging behaviors, mental health issues, and/or physical disabilities.

**\$132,000 GR**

## Family First Prevention Act

Proposed increase in general revenue finances mandates included in the Family First Prevention Services Act, which takes effect 10/1/21. DCYF expects to see a reduction in federal reimbursements as the result of investments in family placements.

**\$388,000 GR**

## Fleet Modernization

This initiative would replace half the Department's fleet, totaling 40 vehicles. Twenty vehicles will be purchased through the State Fleet Revolving Loan Fund, which will be paid over the following three years (FY 23-FY 25). The remaining 20 vehicles will be leased.

**\$63,209 GR for leasing**

# Council on Accreditation (COA)

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RIGL 42-72-5.3 required DCYF to submit an accreditation plan no later than October 1, 2020.

## Major takeaways:

1. DCYF's practice model, critical tools and assessments generally align well with COA standards.
2. Department could need 90 additional staff (estimated at \$10.8M all funds, in perpetuity).
  - a. Primarily frontline staff to meet strict caseload standards
  - b. Also includes an internal accreditation unit
3. Plan recommends a four-year implementation timeline.
4. Plan identifies other critical needs to consider:
  - a. Office space
  - b. Technological requirements
  - c. Statutory and regulatory amendments
  - d. Collective bargaining issues

# Article 4, Section 6: Implementation of Modern Information System

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- 23-year-old RICHIST system no longer meets DCYF’s operational needs.
- A modern system would optimize the availability of data to:
  - Inform case management decisions, current and prospective programming.
  - Measure outcomes of our children and families.
  - Meet reporting needs and maximize funding opportunities.
  - Improve interfaces with education, court and HHS systems.
- Maintenance support is increasingly expensive and becoming increasingly scarce.
- Pandemic has further exposed need for technology to support a mobile workforce.
- Budget recommends \$28M over three fiscal years for implementation, beginning in FY 22.

